

# **CAPITAL BUDGET**

Education  
General Government  
Recreation and Community Appearance  
Environment  
Transportation

# CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7864 or email [jlait@fairfaxva.gov](mailto:jlait@fairfaxva.gov). An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets for FY 2010 are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

## **INTRODUCTION**

### **Purpose:**

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

### **Advantages:**

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

**Usefulness and Procedures:**

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

## Summary

Funding Summary	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
<b>General Fund</b>								
Schools	General	\$0	\$0	\$676,500	\$550,000	\$220,000	\$0	\$1,446,500
General Government	General	747,300	865,000	2,664,000	2,786,000	1,082,570	1,436,570	\$8,834,140
Recreation / Community Appearance	General	101,900	90,000	1,340,000	1,458,000	948,000	1,480,000	\$5,316,000
Environment	General	25,000	75,000	155,000	130,000	200,000	50,000	\$610,000
Transportation	General	1,321,000	1,160,000	1,379,000	1,869,200	1,540,000	1,640,000	\$7,588,200
<b>General Fund Subtotal</b>		<b>\$2,195,200</b>	<b>\$2,190,000</b>	<b>\$6,214,500</b>	<b>\$6,793,200</b>	<b>\$3,990,570</b>	<b>\$4,606,570</b>	<b>\$23,794,840</b>
<b>Other Funds</b>								
Water Fund	Water	\$388,000	\$881,000	\$1,895,000	\$1,278,000	\$1,329,000	\$3,300,000	\$8,683,000
Sewer Fund	Sewer	197,460	747,000	492,000	382,000	312,000	482,000	\$2,415,000
Stormwater Fund	Storm	0	10,000	11,000	12,000	13,000	14,000	\$60,000
State / Federal Funds	S / F	4,963,864	1,291,000	2,392,000	792,000	2,979,000	418,000	\$7,872,000
Cable Capital Grant	Cable	115,000	550,000	100,000	250,000	160,000	160,000	\$1,220,000
<b>Other Funds Subtotal</b>		<b>\$5,664,324</b>	<b>\$3,479,000</b>	<b>\$4,890,000</b>	<b>\$2,714,000</b>	<b>\$4,793,000</b>	<b>\$4,374,000</b>	<b>\$20,250,000</b>
<b>Total Capital Improvement Program</b>		<b>\$7,859,524</b>	<b>\$5,669,000</b>	<b>\$11,104,500</b>	<b>\$9,507,200</b>	<b>\$8,783,570</b>	<b>\$8,980,570</b>	<b>\$44,044,840</b>

## Schools

Schools	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
Elementary Schools HVAC	General			350,000	300,000			650,000
Roof Repair	General			265,000	200,000	200,000		400,000
Paving Repairs	General							265,000
Contingency	General			61,500	50,000	20,000		131,500
<b>Schools Total</b>		<b>0</b>	<b>0</b>	<b>676,500</b>	<b>550,000</b>	<b>220,000</b>	<b>0</b>	<b>1,446,500</b>
<b>General Fund Share</b>		<b>0</b>	<b>0</b>	<b>676,500</b>	<b>550,000</b>	<b>220,000</b>	<b>0</b>	<b>1,446,500</b>

## General Government

General Government	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
Building Maintenance	General				110,000			110,000
Green Acres School Maintenance	General			135,000				135,000
Westmore School	General					82,000		82,000
City Property Yard Maintenance	General	45,000			320,000	25,000	15,000	360,000
Old Town Hall Maintenance	General							175,000
<b>School Bus Parking Lot Construction</b>			<b>175,000</b>					
General	General							
Cable TV Equipment	Cable	115,000	550,000	100,000	250,000	160,000	160,000	1,220,000
Northern Virginia Community College	General	23,300	24,000	24,000	24,000	24,000	24,000	120,000
Vehicle & Equipment Replacement	General	484,000	470,000	1,497,000	1,596,000	527,000	1,118,000	5,208,000
<b>Fleet Consultant</b>				<b>80,000</b>				80,000
Historic Resources								
Sisson House Maintenance	General				60,000			60,000
Museum Maintenance	General							
Ratcliffe Allison House Maintenance	General							
Ratcliffe Cemetery Restoration	General							
<b>Fire</b>								
Optical Sensors for Traffic Lights	General			55,300				55,300
Classroom & Training Support Building	General							
Drafting Tank - Fire Department	General				60,000			60,000
Hazmat Training Prop - Fire Department	General				50,000			50,000
Satellite Communications Equipment	General							
Thermal Imaging Camera Replacement	General							
Fire Training Center - Infrastructure	General			134,000				134,000
Fire Station 33 Maintenance	General			10,000				10,000
Fire Station 3 Maintenance	General			131,200	75,000			206,200
Self Contained Breathing Apparatus (SCBA)	General					44,570	44,570	89,140
Propane Simulator	General				109,000			109,000
<b>Police</b>								
Police Information Technology	General	35,000	20,000	35,500	38,000	40,000	40,000	173,500
Police Parking Security Gate	General							
Police Vehicle Replacement	General	160,000	176,000	392,000	199,000	205,000	195,000	1,167,000
Electronic Summonses	General				60,000	45,000		105,000
Police Radio Replacement	General / S&F	87,864		170,000	85,000	90,000		345,000
<b>General Government Total</b>		<b>950,164</b>	<b>1,415,000</b>	<b>2,764,000</b>	<b>3,036,000</b>	<b>1,242,570</b>	<b>1,596,570</b>	<b>10,054,140</b>
<b>General Fund Share</b>		<b>747,300</b>	<b>865,000</b>	<b>2,664,000</b>	<b>2,786,000</b>	<b>1,082,570</b>	<b>1,436,570</b>	<b>8,834,140</b>

Bolded items represent new CIP projects

## Parks

Recreation / Community Appearance	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
Annual:								
Northern Virginia Regional Park Authority Planting & Beautification	General	56,900	60,000	60,000	60,000	60,000	60,000	300,000
Dead End (Stub) Street Improvements	General	30,000	30,000	45,000	35,000	40,000		150,000
Planning:					70,000	33,000	25,000	128,000
Van Dyck Park - Concept Site Design	General							
Strategic Master Plan	General			50,000		40,000		50,000
Green Acres Needs Assessment	General							40,000
General								
Ashby Road Pavilion & Picnic Area	General			30,000				30,000
Van Dyck Park - Sprayground	General				200,000			200,000
Sign Replacement & Entrance Beautification	General			15,000	15,000	15,000	15,000	60,000
Van Dyck Park - Fitness Trail Replacement	General					55,000		55,000
Van Dyck Park - Restroom Facility	General						250,000	250,000
Van Dyck Park - Air Park Structure	General						750,000	750,000
<b>Bus for Seniors</b>	General				<b>100,000</b>			<b>100,000</b>
<b>Community Garden</b>	General					<b>20,000</b>		<b>20,000</b>
<b>Draper Drive Park - Restroom Facility</b>	General			<b>150,000</b>				<b>150,000</b>
Van Dyck Park Skate Park	General					300,000		300,000
Basketball Courts								
Basketball Court Resurfacing and Construction	General				30,000	30,000	30,000	90,000
Bridge								
Ranger Road Park Bridge Replacement	General			60,000				60,000
Wilcoxon to Old Lee Highway Bridge Replacement	General			60,000				60,000
Annual Bridge Replacement	General			60,000	60,000	60,000		180,000
Drainage								
Drainage Project - Pat Rodio Park	General				200,000			200,000
Equipment								
<b>Large Area Mower</b>				<b>75,000</b>				<b>75,000</b>
<b>Bleacher Trailer</b>						<b>65,000</b>		<b>65,000</b>
Fencing / Backstops								
Fencing Replacement - Thaiss Park	General			75,000				75,000
Fencing Replacement - Providence Elementary	General			75,000				75,000
Dugout Replacement & Installation	General							
General Replacement - Fencing & Backstop					30,000	30,000		60,000
Irrigation								
Lanier Athletic Field Irrigation	General							
Providence School Field Irrigation	General				65,000			65,000

**Bolded items represent new CIP projects**



## Parks (continued)

Recreation / Community Appearance	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
Lighting								
Providence School Field Lighting Replacement	General			100,000				100,000
Van Dyck Park - Lights for Skateboard Facility	General						50,000	50,000
Van Dyck Park - Lights for Volleyball Courts	General						75,000	75,000
Van Dyck Park - Lights for Basketball Court	General						45,000	45,000
Van Dyck Park - Tennis Court Lighting Replacement Pavilion / Shelters							80,000	80,000
Van Dyck Park - Replacement of Lower Pavilion	General				60,000			60,000
Ratcliffe Park - Replace Pavilion	General				60,000			60,000
General Pavilion Replacement	General					60,000	60,000	120,000
<b>Providence Elementary Shed</b>	<b>General / LL</b>			<b>200,000</b>				<b>200,000</b>
Paving and Parking Lots								
Draper Drive Parking Lot Resurfacing	General							
Kutner Park - Resurfacing of Lots	General				45,000			45,000
Providence Elementary School - Asphalt Common Areas	General				50,000			50,000
Playgrounds								
Kutner Park - Playground Equipment Replacement	General			50,000				50,000
Ranger Road Park - Playground Replacement	General			120,000				120,000
Parks Playground Equipment Replacement	General				100,000	100,000		200,000
Draper Drive Park - Playground Replacement	General			100,000				100,000
Tennis Courts								
Kutner Park - Tennis Court Resurfacing	General	15,000		15,000				15,000
Westmore Park - Tennis Court Resurfacing	General					40,000		40,000
Van Dyck Park - Tennis Court Resurfacing	General				78,000			78,000
General Tennis Court Resurfacing	General						40,000	40,000
Trails								
Bike Trail - Wilcoxson to Chainbridge Road	General				200,000			200,000
<b>Recreation / Community Appearance Total</b>		<b>101,900</b>	<b>90,000</b>	<b>1,340,000</b>	<b>1,458,000</b>	<b>948,000</b>	<b>1,480,000</b>	<b>5,316,000</b>
<b>General Fund Share</b>		<b>101,900</b>	<b>90,000</b>	<b>1,340,000</b>	<b>1,458,000</b>	<b>948,000</b>	<b>1,480,000</b>	<b>5,316,000</b>

Bolded items represent new CIP projects

## Environment

Environment	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
General								
Storm Drainage Maintenance	General	25,000	25,000	50,000	25,000	25,000	50,000	175,000
Neighborhood Drainage Projects	General			80,000	80,000	150,000		310,000
<b>Storm Sewer Lining</b>	<b>General</b>		<b>50,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>125,000</b>
<b>Subtotal General</b>		<b>25,000</b>	<b>75,000</b>	<b>155,000</b>	<b>130,000</b>	<b>200,000</b>	<b>50,000</b>	<b>610,000</b>
Stormwater								
Stormwater Management Initiatives	Storm		10,000	11,000	12,000	13,000	14,000	60,000
<b>Subtotal Stormwater</b>			<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>60,000</b>
Sewer								
Sewer Creek Crossing Rehabilitation	Sewer	30,000		30,000		30,000		60,000
Sewer Lining	Sewer	135,400	315,000	250,000	250,000	250,000	250,000	1,315,000
Sewer Manhole Rehabilitation	Sewer	32,060	32,000	32,000	32,000	32,000	32,000	160,000
Sewer Trunk Line Rehabilitation	Sewer		100,000	100,000	100,000		200,000	500,000
Sanitary Sewer Metering Vault Rehab.	Sewer		300,000					300,000
Sewer Vehicle Replacement	Sewer			80,000				80,000
<b>Subtotal Sewer</b>		<b>197,460</b>	<b>747,000</b>	<b>492,000</b>	<b>382,000</b>	<b>312,000</b>	<b>482,000</b>	<b>2,415,000</b>
Water								
Water Main Asphalt Repairs	Water	135,000						
Water Main Replacement	Water			750,000	750,000	750,000	750,000	3,000,000
Water Plant Equipment Replacement	Water		100,000			250,000	250,000	600,000
Water Plant Raw Water Station Rehab.	Water		250,000	250,000			2,000,000	2,500,000
Water Plant Renovations	Water		250,000	500,000		100,000	100,000	950,000
Water Beaver Dam Facilities	Water				250,000			250,000
Water Tank Maintenance Program	Water	153,000	150,000	200,000	200,000	200,000	200,000	950,000
Water Vehicle Replacement	Water	100,000	131,000	195,000	78,000	29,000		433,000
<b>Subtotal Water</b>		<b>388,000</b>	<b>881,000</b>	<b>1,895,000</b>	<b>1,278,000</b>	<b>1,329,000</b>	<b>3,300,000</b>	<b>8,683,000</b>
<b>Total Environment</b>		<b>610,460</b>	<b>1,713,000</b>	<b>2,553,000</b>	<b>1,802,000</b>	<b>1,854,000</b>	<b>3,846,000</b>	<b>11,768,000</b>
<b>General Fund Share</b>		<b>25,000</b>	<b>75,000</b>	<b>155,000</b>	<b>130,000</b>	<b>200,000</b>	<b>50,000</b>	<b>610,000</b>

**Bolded items represent new CIP projects**

## Transportation


Transportation	Funding Source	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Proposed	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	FY 10 to 14 Total
Road Maintenance								
Brick Sidewalk Maintenance	General	80,000	90,000	40,000	80,000	80,000	80,000	370,000
Curb, Gutter, and Sidewalk Maintenance	General	250,000	160,000	160,000	160,000	160,000	320,000	960,000
Street Repaving Program	General	811,000	800,000	500,000	1,000,000	1,000,000	1,000,000	4,300,000
<b>Brick Crosswalk Rehabilitation</b>	General			<b>20,000</b>	<b>20,000</b>		<b>20,000</b>	<b>40,000</b>
<b>Downtown Crosswalk Rehabilitation</b>	General		<b>20,000</b>		<b>20,000</b>			<b>60,000</b>
Projects								
Sidewalk, Curb & Gutter - Railroad Avenue	General				270,000			270,000
Sidewalk, Curb & Gutter - Burke Station Road	General			200,000				200,000
Route 29 Spot Improvements	S / F		350,000		200,000	2,415,000		2,965,000
Northfax Gateway - Highway & Sewer	S / F	1,726,000	741,000	592,000	592,000	564,000	418,000	2,907,000
Main Street Drainage Improvements	General			<b>85,000</b>				85,000
Pedestrian Safety - Pickett Road/Thaiss Park	General			30,000	100,000	100,000	100,000	330,000
Storm Sewer Replacement - Univ. Drive	General			150,000				150,000
<b>Chain Bridge Road - Bridge Replacement</b>	<b>S / F</b>		<b>200,000</b>	<b>1,800,000</b>				<b>2,000,000</b>
Street Lights & Traffic Signal Maintenance								
Street Lights	General	40,000	25,000			80,000		105,000
Video Detector Systems	General	90,000	30,000	60,000	70,000	20,000	20,000	200,000
Refurbish Existing Traffic Signals	General	50,000	35,000	50,000	50,000	50,000	50,000	235,000
Vehicles & Equipment								
Lane Marking Machine	General			34,000				34,000
Sign Fabrication Equipment	General				49,200			49,200
Emergency Power Battery Backup System	General			50,000	50,000	50,000	50,000	200,000
CUE Buses	S / F	3,150,000						
<b>Total Transportation</b>		<b>6,197,000</b>	<b>2,451,000</b>	<b>3,771,000</b>	<b>2,661,200</b>	<b>4,519,000</b>	<b>2,058,000</b>	<b>15,460,200</b>
<b>General Fund Share</b>		<b>1,321,000</b>	<b>1,160,000</b>	<b>1,379,000</b>	<b>1,869,200</b>	<b>1,540,000</b>	<b>1,640,000</b>	<b>7,588,200</b>


Bolded items represent new CIP projects

PROJECT INFORMATION			
<b>Project Name: SCHOOL BUS PARKING LOT CONSTRUCTION</b>			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project provides funding for the construction costs associated with the School Bus Parking lot.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted 2008-09			
2009-10 2010-11 2011-12 2012-13 2013-14	\$175,000		
<b>Total</b>	\$175,000		
>2013			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$0	0
<b>Revenues Generated</b>			
		\$0	
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS</b>			


PROJECT INFORMATION				
<b>Project Name: CABLE TV EQUIPMENT</b>				
<b>Comprehensive Plan Element</b>				
✓	Public Service and Facilities		Environment	
	Economy		Housing	
	Community Appearance		Transportation	
	Land Use		Other City Plan/Policy	
<b>Statement of Need/Description</b>				
<p>As part of the franchise agreements with Cox Communications and Verizon, the City will receive approximately \$160,000 annually in the form of grant monies for the purchase of cable-related equipment and facilities. In the current year, funds are being used to upgrade existing editing equipment and to replace aging field equipment. Future funds will be used to upgrade the existing analog mobile studio to a digital High Definition system; to upgrade City Hall Control Room to High Definition; and to enhance the remote PEG sites (Old Town Hall and 4 City schools).</p>				
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>		
<b>Adopted 2008-09</b>	\$115,000	Upgrade existing Edit Station and purchase new field equipment		
<b>2009-10</b>	\$550,000	Upgrade mobile studio to High Definition infrastructure with High Definition Cameras		
<b>2010-11</b>	\$100,000	Enhancements to remote PEG sites, adding new PEG sites		
<b>2011-12</b>	\$250,000	Upgrade City Hall Control Room to High Definition		
<b>2012-13</b>	\$160,000	New ENG equipment		
<b>2013-14</b>	\$160,000	Upgrade existing Edit Station and add new Edit Station		
<b>Total</b>	\$1,220,000			
<b>&gt;2014</b>	\$230,000			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>	<b>Revenues Generated</b>
Cable Capital Grant Fund		\$0	0	\$0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>		
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
✓	Staff		New Project	
	Other			
<b>User/Coordinating Department(s): COMMUNITY RELATIONS/CABLE TV</b>				

PROJECT INFORMATION			
<b>Project Name: NORTHERN VIRGINIA COMMUNITY COLLEGE</b>			
<b>Comprehensive Plan Element</b>			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description:</b>  This project provides for the City's share of capital expenditures for Northern Virginia Community College.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$23,300		
<b>2009-10</b>	\$24,000		
<b>2010-11</b>	\$24,000		
<b>2011-12</b>	\$24,000		
<b>2012-13</b>	\$24,000		
<b>2013-14</b>	\$24,000		
<b>Total</b>	\$120,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$0	0
<b>Revenues Generated</b>			
		\$0	
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
✓	Other – NVCC		
<b>User/Coordinating Department(s): FINANCE</b>			


PROJECT INFORMATION			
<b>Project Name: VEHICLE AND EQUIPMENT REPLACEMENT</b>			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  Replacement of a 1992 Volvo/White GMC Brush Truck. Frame is corroded and separated. Vehicle potentially is unsafe to operate (\$220,000).  Replacement of a 1996 Volvo/White Trash Truck. Vehicle is 12 years old and 5 years past recommended replacement schedule. Compactor box is corroded. Repairs would be expensive and time-consuming (\$220,000).  Funds are also provided for the replacement of a forklift (\$30,000).  Operating costs reflect annual fuel and oil usage for all three vehicles for FY 2010.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$484,000		
<b>2009-10</b>	\$470,000		
<b>2010-11</b>	1,497,000		
<b>2011-12</b>	1,596,000		
<b>2012-13</b>	527,000		
<b>2013-14</b>	1,118,000		
<b>Total</b>	\$5,208,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$21,000	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS</b>			


PROJECT INFORMATION			
<b>Project Name: POLICE INFORMATION TECHNOLOGY PROGRAM</b>			
<b>Comprehensive Plan Element</b>			
✓	Public Service and Facilities		Environment
✓	Economy		Housing
	Community Appearance		Transportation
	Land Use	✓	Other City Plan/Policy
<b>Statement of Need/Description</b>  During the 99/00 CIP budget process the City established an enhancement and replacement funding schedule for vital information technology systems in the Police Department. The program provides a cost effective and operationally effective system for replacement of aging technology, reduces maintenance costs, and ensures 24 hour police operations during routine and emergency conditions. In addition, by providing for systematic replacement of computer hardware, the department gains upgraded software and operating systems since upgrades are automatically included in new equipment. Today's replacement equipment offers enhanced features and uses advanced technology at a much lower cost than the cost associated with upgrading obsolete equipment. Operating costs refer to various supplies needed as part of software installation in the vehicles.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	35,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
<b>2009-10</b>	20,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
<b>2010-11</b>	35,500	Purchase and upgrade Mobile Laptop Computer units and network PC units	
<b>2011-12</b>	38,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
<b>2012-13</b>	40,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
<b>2013-14</b>	40,000	Purchase and upgrade Mobile Laptop Computer units and network PC units	
<b>Total</b>	173,500		
<b>&gt;2014</b>	40,000		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$500	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): POLICE</b>			




PROJECT INFORMATION			
<b>Project Name: POLICE VEHICLE REPLACEMENT</b>			
<b>Comprehensive Plan Element</b>			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project provides for the replacement of police vehicles that are worn and require extensive maintenance. This project ensures safe vehicles to provide effective police operations. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The vehicles scheduled for replacement this year include five Ford Crown Victoria patrol vehicles, one Harley Davidson Motorcycles and one Animal Control Van (deferred from last year). Operating costs are projected at \$5,500 per vehicle and include costs for equipment that cannot be recycled from retired cars, which may include lights, sirens, radios, as well as installation of markings. When possible equipment is reused on the cars.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	160,000		
<b>2009-10</b>	176,000	Police Vehicle Replacement	
<b>2010-11</b>	392,000	Police Vehicle Replacement	
<b>2011-12</b>	199,000	Police Vehicle Replacement	
<b>2012-13</b>	205,000	Police Vehicle Replacement	
<b>2013-14</b>	195,000	Police Vehicle Replacement	
<b>Total</b>	1,167,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$5,500 per vehicle	0
<b>Revenues Generated</b>			
\$0			
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): POLICE</b>			

PROJECT INFORMATION			
<b>Project Name: NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION</b>			
Comprehensive Plan Element			
✓	Public Service and Facilities		Environment
✓	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description:</b>  This project provides for the City's share, based on population, of the capital for the NVRPA.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$56,900		
<b>2008-10</b>	\$60,000		
<b>2009-11</b>	60,000		
<b>2010-12</b>	60,000		
<b>2011-13</b>	60,000		
<b>2012-14</b>	60,000		
<b>Total</b>	\$300,000		
<b>&gt;2014</b>	\$60,000	Per year	
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other		
<b>User/Coordinating Department(s): FINANCE</b>			


PROJECT INFORMATION			
<b>Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities	✓	Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use	✓	Other City Plan/Policy
<b>Statement of Need/Description</b>  These projects provide for streetscape improvements and new and replacement trees and shrubs at public buildings, schools, cemeteries, medians and roadsides. These projects also provide for irrigation at select sites to reduce labor costs. 1. Provide new and replacement trees and shrubs for medians and public buildings (\$30,000 FY08/09, FY09/10). 2. Provide new and replacement trees and shrubs for medians and public buildings and install irrigation at Kitty Pozer Garden (\$45,000, FY10/11). 3. Provide new and replacement trees and shrubs for medians and public buildings (\$35,000, FY11/12). 4. Provide new and replacement trees and shrubs for medians and public buildings (\$40,000, FY12/13). Operating costs refer to supplies (i.e. tools) and materials needed to complete the project.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$30,000	Plant material	
<b>2009-10</b>	\$30,000	Plant material	
<b>2010-11</b>	45,000	Plant material	
<b>2011-12</b>	35,000	Plant material and irrigation at Kitty Pozer Garden	
<b>2012-13</b>	40,000	Plant material	
<b>2013-14</b>			
<b>Total</b>	\$150,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$2,000	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/OPERATIONS</b>			

PROJECT INFORMATION			
<b>Project Name: STORM DRAINAGE MAINTENANCE</b>			
<b>Comprehensive Plan Element</b>			
✓	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project provides for contract repair of the city's storm drainage system to ensure these facilities are properly maintained and repaired. Maintenance typically consists of flushing storm sewer pipes, cleaning out and re-parging drainage structures, and repairing the tops of the drainage structures. The city presently maintains 2,600 structures. This project also provides for outfall restoration and manor debris removal.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$25,000		
<b>2009-10</b>	\$25,000	Storm drainage maintenance	
<b>2010-11</b>	50,000	Storm drainage maintenance	
<b>2011-12</b>	25,000	Storm drainage maintenance	
<b>2012-13</b>	25,000	Storm drainage maintenance	
<b>2013-14</b>	50,000	Storm drainage maintenance	
<b>Total</b>	\$175,000		
<b>&gt;2014</b>	\$50,000	Storm drainage maintenance	
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/STREETS</b>			

PROJECT INFORMATION			
<b>Project Name: STORM SEWER LINING PROJECT</b>			
<b>Comprehensive Plan Element</b>			
✓	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  As concrete storm sewer linings age and deteriorate, sections can collapse and lose capacity. To extend the life of the storm sewer lines, a plastic liner is installed on the inside wall of the pipe.  <u>FY 09/10</u> - reline storm sewers on Brookwood Drive (\$50,000).  <u>FY 10/11</u> - reline storm sewers on Embassy Lane (\$25,000).  <u>FY 11/12</u> - reline storm sewers on Oak Place (\$25,000).  <u>FY 12/13</u> - reline storm sewers on Scout Drive (\$25,000).  Operating costs refer to supplies and materials associated with project completion.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>			
<b>2009-10</b>	\$50,000	Reline storm sewers	
<b>2010-11</b>	25,000	Reline storm sewers	
<b>2011-12</b>	25,000	Reline storm sewers	
<b>2012-13</b>	25,000	Reline storm sewers	
<b>2013-14</b>			
<b>Total</b>	\$125,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$600	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/STREETS</b>			

PROJECT INFORMATION			
<b>Project Name: STORMWATER MANAGEMENT INITIATIVES</b>			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  These funds are needed for stream water quality testing and environmental education to ensure the city's continued compliance with local and state stormwater regulations, including the City of Fairfax Virginia Pollution Discharge Elimination Phase II MS-4 Permit.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>			
<b>2009-10</b>	\$10,000	Stream Water Quality Testing and Environmental Education	
<b>2010-11</b>	11,000	Stream Water Quality Testing and Environmental Education	
<b>2011-12</b>	12,000	Stream Water Quality Testing and Environmental Education	
<b>2012-13</b>	13,000	Stream Water Quality Testing and Environmental Education	
<b>2013-14</b>	14,000	Stream Water Quality Testing and Environmental Education	
<b>Total</b>	\$60,000		
<b>&gt;2014</b>	\$15,000	Stream Water Quality Testing and Environmental Education	
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Stormwater Fund		\$0	0
<b>Revenues Generated</b>			
		\$0	
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/ENGINEERING, PLANNING</b>			




PROJECT INFORMATION			
<b>Project Name: SANITARY SEWER LINING PROJECTS</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description:</b>  As sanitary sewer lines age, they show deterioration and loss of pipe thickness because of hydrogen sulfide gas, settlement and tree root damages. To extend the life of sewer lines, a plastic liner is installed on the inside wall of the pipes. Selection of specific locations for relining will be prioritized based upon maintenance history. The on-going project calls for relining approximately 3,900 linear feet of sanitary sewer per year.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$135,400	Reline sewer lines	
<b>2009-10</b>	\$315,000	Reline sewer lines	
<b>2010-11</b>	\$250,000	Reline sewer lines	
<b>2011-12</b>	\$250,000	Reline sewer lines	
<b>2012-13</b>	\$250,000	Reline sewer lines	
<b>2013-14</b>	\$250,000	Reline sewer lines	
<b>Total</b>	\$1,315,000		
<b>&gt;2014</b>	\$250,000		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Sewer Fund		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): UTILITIES</b>			

PROJECT INFORMATION			
<b>Project Name: SANITARY SEWER MANHOLE REHABILITATION</b>			
<b>Comprehensive Plan Element</b>			
	<b>Public Service and Facilities</b>	✓	<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>
<b>Statement of Need/Description</b>			
<p>As sanitary sewer manholes age, they show deterioration and loss of concrete on the inside due to Hydrogen Sulfide (H<sub>2</sub>S) gas in sewage. To extend the life of the manholes, the lost concrete must be replaced with an H<sub>2</sub>S resistant. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. See sanitary sewer lining schedule.</p>			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$32,060	Rehabilitate 230 vertical feet of sanitary sewer manhole	
<b>2009-10</b>	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
<b>2010-11</b>	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
<b>2011-12</b>	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
<b>2012-13</b>	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
<b>2013-14</b>	\$32,000	Rehabilitate 230 vertical feet of sanitary sewer manhole	
<b>Total</b>	\$160,000		
<b>&gt;2014</b>	\$32,000		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Sewer Fund		\$0	0
<b>Revenues Generated</b>			
		\$0	
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	<b>City Council</b>		<b>No Change</b>
	<b>Board/Commission</b>		<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>	✓	<b>Decrease in Amount</b>
✓	<b>Staff</b>		<b>New Project</b>
	<b>Other</b>		
<b>User/Coordinating Department(s): UTILITIES</b>			





PROJECT INFORMATION			
<b>Project Name: SANITARY SEWER TRUNK LINE EVALUATION</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description:</b>  To ensure uninterrupted service to our customers, it is necessary to maintain the integrity of the City's sanitary sewer trunk main system. The majority of this system, which conveys sewage from the City collection system to the County treatment plant, is in excess of 30-years old. Over time, normal daily operation results in deterioration of the pipe interior. This project provides for inspection and evaluation of the overall trunk main system, for a phased approach to its rehabilitation.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$0		
<b>2009-10</b>	\$100,000		
<b>2010-11</b>	\$100,000		
<b>2011-12</b>	\$100,000		
<b>2012-13</b>	\$0		
<b>2013-14</b>	\$200,000		
<b>Total</b>	\$500,000		
<b>&gt;2014</b>	\$200,000		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Sewer Fund		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
<b>User/Coordinating Department(s): UTILITIES</b>			

PROJECT INFORMATION			
<b>Project Name: SANITARY SEWER METERING VAULT REHAB</b>			
Comprehensive Plan Element			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use	✓	Other City Plan/Policy
<b>Statement of Need/Description:</b>  To ensure uninterrupted service to our customers, it is necessary to maintain the integrity of the City's sanitary sewer metering vault. This metering vault provides a means of measuring sewage flow from the City to be treated by Fairfax County at their Noman M. Cole Jr. pollution control plant.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
Adopted 2008-09	\$0		
2009-10	\$300,000		
2010-11	\$0		
2011-12	\$0		
2012-13	\$0		
2013-14	\$0		
<b>Total</b>	\$300,000		
>2014	\$0		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Sewer Fund		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
<b>User/Coordinating Department(s): UTILITIES</b>			


PROJECT INFORMATION			
<b>Project Name: WATER TREATMENT PLANT EQUIPMENT REPLACEMENT</b>			
<b>Comprehensive Plan Element</b>			
	<b>Public Service and Facilities</b>	✓	<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>
<b>Statement of Need/Description</b>  This project provides for the phased upgrade/replacement of water plant process equipment that is obsolete, worn-out or scheduled for replacement. Affected equipment includes: valves, meters and chemical feed and storage equipment.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$0		
<b>2009-10</b>	\$100,000		
<b>2010-11</b>	0		
<b>2011-12</b>	0		
<b>2012-13</b>	\$250,000		
<b>2013-14</b>	\$250,000		
<b>Total</b>	\$600,000		
<b>&gt;2014</b>	\$250,000		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Water Fund		\$0	0
<b>Revenues Generated</b>			
\$0			
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	<b>City Council</b>		<b>No Change</b>
	<b>Board/Commission</b>	✓	<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>		<b>Decrease in Amount</b>
✓	<b>Staff</b>		<b>New Project</b>
✓	<b>Other</b>		
<b>User/Coordinating Department(s): UTILITIES</b>			

PROJECT INFORMATION			
<b>Project Name: WATER PLANT RAW WATER PUMP STATION MODIFICATIONS</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>			
This project provides for complete replacement of the raw water pumping facilities at the City's Goose Creek Water Treatment Plant.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$0		
<b>2009-10</b>	\$250,000	Construct new raw water pump station	
<b>2010-11</b>	\$250,000	Construct new raw water pump station	
<b>2011-12</b>	0	Construct new raw water pump station	
<b>2012-13</b>	0	Construct new raw water pump station	
<b>2013-14</b>	2,000,000	Construct new raw water pump station	
<b>Total</b>	\$2,500,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Water Fund		\$0	0
			<b>Revenues Generated</b>
			\$0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
✓	Other		
<b>User/Coordinating Department(s): UTILITIES</b>			


PROJECT INFORMATION			
<b>Project Name: WATER TREATMENT PLANT RENOVATIONS</b>			
<b>Comprehensive Plan Element</b>			
	<b>Public Service and Facilities</b>	✓	<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>
<b>Statement of Need/Description</b>  This project provides for improvements to facilities at the treatment plant. The improvements include: modifications of yard piping, motor controls and fencing, and rehabilitation of sedimentation basins and effluent troughs in these basins.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$0	Process feed equipment replacement/modifications	
<b>2009-10</b>	\$250,000	Process feed equipment replacement/modifications	
<b>2010-11</b>	\$500,000		
<b>2011-12</b>	0		
<b>2012-13</b>	\$100,000		
<b>2013-14</b>	\$100,000	Process feed equipment replacement/modifications	
<b>Total</b>	\$950,000		
<b>&gt;2014</b>	\$100,000		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Water Fund		\$0	0
<b>Revenues Generated</b>			
\$0			
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	<b>City Council</b>		<b>No Change</b>
	<b>Board/Commission</b>	✓	<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>		<b>Decrease in Amount</b>
✓	<b>Staff</b>		<b>New Project</b>
	<b>Other</b>		
<b>User/Coordinating Department(s): UTILITIES</b>			


PROJECT INFORMATION			
<b>Project Name: WATER TANK MAINTENANCE PROGRAM</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities	✓	Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  To protect the integrity of the City's potable water storage tanks, an inspection and rehabilitation program has been implemented. This on-going program is part of the overall water system infrastructure maintenance program. The annual cost covers all necessary work at the City's water storage facilities, including inspection, repair and repainting as required.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$153,000	Continuation of water storage facility maintenance program	
<b>2009-10</b>	\$150,000	Continuation of water storage facility maintenance program	
<b>2010-11</b>	\$200,000	Continuation of water storage facility maintenance program	
<b>2011-12</b>	\$200,000	Continuation of water storage facility maintenance program	
<b>2012-13</b>	\$200,000	Continuation of water storage facility maintenance program	
<b>2013-14</b>	\$200,000	Continuation of water storage facility maintenance program	
<b>Total</b>	\$950,000		
<b>&gt;2014</b>	\$200,000		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Water Fund		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council	✓	No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): UTILITIES</b>			

PROJECT INFORMATION			
<b>Project Name: WATER SYSTEM VEHICLE REPLACEMENT</b>			
<b>Comprehensive Plan Element</b>			
	<b>Public Service and Facilities</b>	✓	<b>Environment</b>
	<b>Economy</b>		<b>Housing</b>
	<b>Community Appearance</b>		<b>Transportation</b>
	<b>Land Use</b>		<b>Other City Plan/Policy</b>
<b>Statement of Need/Description</b>			
<p>This project provides for the replacement of vehicles and equipment for the water maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment to conduct water maintenance operations.</p> <p>Funds for FY 2010 provide for the replacement of a dump truck.</p>			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$100,000	Scheduled replacement	
<b>2009-10</b>	\$131,000		
<b>2010-11</b>	\$195,000		
<b>2011-12</b>	\$78,000		
<b>2012-13</b>	\$29,000		
<b>2013-14</b>			
<b>Total</b>	\$433,000		
<b>&gt;2014</b>	\$0		
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Water Fund		\$0	0
<b>Revenues Generated</b>			
\$0			
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	<b>City Council</b>		<b>No Change</b>
	<b>Board/Commission</b>	✓	<b>Increase in Amount</b>
	<b>Citizen/Civic Association</b>		<b>Decrease in Amount</b>
✓	<b>Staff</b>		<b>New Project</b>
	<b>Other</b>		
<b>User/Coordinating Department(s): UTILITIES</b>			

PROJECT INFORMATION			
<b>Project Name: BRICK SIDEWALK MAINTENANCE</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project provides funds to contract the repair of brick sidewalks and crosswalks. There are approximately 19,200 linear feet of brick sidewalks in the city and 1,600 linear feet of brick crosswalk. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks.  FY09/10 includes brick sidewalk maintenance (\$40,000) and installation of conduit and brick repair for downtown Holiday lights (\$50,000).  Operating costs refer to supplies and materials needed for project completion.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$80,000		
<b>2009-10</b>	\$90,000	Install conduit for downtown Holiday lights (\$50,000); brick sidewalk repair (\$40,000)	
<b>2010-11</b>	40,000	Brick sidewalk repair	
<b>2011-12</b>	80,000	Brick sidewalk repair	
<b>2012-13</b>	80,000	Brick sidewalk repair	
<b>2013-14</b>	80,000	Brick sidewalk repair	
<b>Total</b>	\$370,000		
<b>&gt;2014</b>	\$80,000	Brick sidewalk repair	
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$500	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/STREETS</b>			




PROJECT INFORMATION			
<b>Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE</b>			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project provides funds for the city's contractual curb, gutter, sidewalk and driveway entrance replacement program. The city maintains about 165 miles of curb and gutter; 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the city's streets. This project also provides for the repair of the granite curb located in Old Town Fairfax.  Operating costs refer to supplies and materials needed for project completion.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$250,000		
<b>2009-10</b>	\$160,000	Curb, gutter, sidewalk repairs	
<b>2010-11</b>	160,000	Curb, gutter, sidewalk repairs	
<b>2011-12</b>	160,000	Curb, gutter, sidewalk repairs	
<b>2012-13</b>	160,000	Curb, gutter, sidewalk repairs	
<b>2013-14</b>	320,000	Curb, gutter, sidewalk repairs	
<b>Total</b>	\$960,000		
<b>&gt;2014</b>	\$320,000	Curb, gutter, sidewalk repairs	
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$1000	0
<b>Revenues Generated</b>			
		\$0	
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/STREETS</b>			

PROJECT INFORMATION			
<b>Project Name: STREET REPAVING</b>			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project provides annual funds to repave city streets. Periodic overlays are required to maintain the city's road system. Funding is also provided yearly for the following items that are completed in conjunction with the paving work: <ul style="list-style-type: none"> <li>- Replace pavement markers &amp; loop detectors (\$35,000)</li> <li>- Manhole adjustment rings (\$5,000)</li> <li>- Crack sealing (\$20,000)</li> <li>- Line striping (\$17,000)</li> <li>- Geofextile fabric (\$4,000)</li> </ul> Operating costs refer to supplies and materials needed for project completion.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$811,000		
<b>2009-10</b>	\$800,000	Street repaving and associated work	
<b>2010-11</b>	500,000	Street repaving and associated work	
<b>2011-12</b>	1,000,000	Street repaving and associated work	
<b>2012-13</b>	1,000,000	Street repaving and associated work	
<b>2013-14</b>	1,000,000	Street repaving and associated work	
<b>Total</b>	\$4,300,000		
<b>&gt;2014</b>	\$1,000,000	Street repaving and associated work	
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$3,000	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/STREETS</b>			


## FY 2009 - 2010 PROPOSED PAVING SCHEDULE

Street	From:	To:
<b>Main Roads</b>		
Main Street	East St.	Locust Ave
Judicial Drive	Page Ave.	Chain Bridge Rd.
University Drive	Kenmore Dr.	Wood Rd.
Pickett Road	Colonial Ave.	Silver King Court
<b>Residential Roads</b>		
Sideburn Road	Armstrong St.	Beaumont St.
Warwick Avenue	Meredith Drive	Burrows Avenue
Whitehead Street	Chain Bridge Rd.	University Dr.
Cedar Avenue	Chain Bridge Rd.	Keith Avenue
Cedar Avenue	Oak Street	Paul VI School
Warwick Circle	Warwick Avenue	End
Cornwall Road	Andover Drive	Dead End
Plantation Pkwy	Lee Hwy	Ranger Road
Howerton Ave	Cobb Dr	Perry St.
Sager Ave	Roberts Rd	Barbour Dr.
Rust Road	Lee Highway	City Line
Kenmore Dr.	Chain Bridge Rd.	University Dr.
Dwight Ave.	Roberts Rd.	Orchard Dr.
Tedrich Blvd.	Main Street	Duncan St.
Wood Road	University Dr.	Mason St.
Randolph St.	Mason St.	Wood Rd.


PROJECT INFORMATION			
<b>Project Name: DOWNTOWN CROSSWALK RECOATING</b>			
<b>Comprehensive Plan Element</b>			
✓	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project provides for recoating of the brick crosswalks in the downtown area. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.  Locations of crosswalks to receive recoating are: University Drive/Main Street, Chain Bridge Road/Main Street, East Street/Main Street, Chain Bridge Road in front of the Courthouse, and University Drive/North Street.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>			
<b>2009-10</b>	\$20,000	Recoat downtown crosswalks	
<b>2010-11</b>	20,000	Recoat downtown crosswalks	
<b>2011-12</b>	20,000	Recoat downtown crosswalks	
<b>2012-13</b>	20,000	Recoat downtown crosswalks	
<b>2013-14</b>	20,000	Recoat downtown crosswalks	
<b>Total</b>	\$60,000		
<b>&gt;2014</b>	\$20,000	Recoat downtown crosswalks	
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
✓	Staff	✓	New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/STREETS</b>			

PROJECT INFORMATION			
<b>Project Name: ROUTE 29 SPOT IMPROVEMENTS</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>			
<p>This project will reconfigure Kamp Washington so that simultaneous dual left turns can be made. Also included is the widening of Lee Highway from Kamp Washington to Jermantown Road on the north side to three lanes and relocation of the traffic signal, as well as proposed medians and sidewalks where feasible.</p> <p>All efforts will be made to coordinate the proposed streetscape with the newly approved Master Plan.</p>			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>			
<b>2009-10</b>	\$350,000	Preliminary Engineering	
<b>2010-11</b>	200,000	ROW	
<b>2011-12</b>	2,415,000	Construction	
<b>2012-13</b>			
<b>2013-14</b>			
<b>Total</b>	\$2,965,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Federal		\$0	0
			Revenues Generated
			\$2,965,000
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
✓	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff	✓	New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION</b>			


PROJECT INFORMATION			
<b>Project Name: NORTHFAX GATEWAY HIGHWAY AND STORM SEWER IMPROVEMENTS</b>			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  The storm sewer system serving the Fairfax Blvd. corridor will be replaced with a system sized to eliminate the flood plain. The streetscape will be consistent with the section of Fairfax Blvd. east of Eaton Place. All efforts will be made to coordinate the proposed streetscape with the newly approved Master Plan.  The estimated cost of the project is \$30,000,000 (\$18.7 million for construction, \$1.3 million for engineering and construction management, and \$10.0 million for ROW and utilities). \$14.4 million of the project costs have been previously appropriated.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$1,726,000		
<b>2009-10</b>	\$741,000	ROW/Utility Relocation (State Urban)	
<b>2010-11</b>	592,000	Construction (State Urban)	
<b>2011-12</b>	592,000	Construction (State Urban)	
<b>2012-13</b>	564,000	Construction (State Urban)	
<b>2013-14</b>	418,000	Construction (State Urban)	
<b>Total</b>	\$2,907,000		
<b>&gt;2014</b>	\$14,764,000	Construction (State Urban)	
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
Fed, Urban, RSTP, General		\$0	3
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission	✓	Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
✓	Other		
<b>User/Coordinating Department(s): PW/TRANSPORTATION; ECONOMIC DEV.; COMM. DEV.&amp;PLANNING</b>			


PROJECT INFORMATION			
<b>Project Name: CHAIN BRIDGE ROAD BRIDGE REPLACEMENT PROJECT</b>			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project is proposed to replace the bridge on Chain Bridge Road just south of Kenmore Drive. This project will include sidewalk improvements to the surrounding areas around the bridge and provide better pedestrian access to Old Town Village. The bridge replacement design will also include realignment of Chain Bridge Road in the area before and after the bridge and construction of a retaining wall to address the steep slope on the west side of Chain Bridge Road just south of the existing bridge.  Operating costs refer to supplies and materials needed for project completion.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>			
<b>2009-10</b>	\$200,000	Design of replacement bridge	
<b>2010-11</b>	1,800,000	Bridge construction	
<b>2011-12</b>			
<b>2012-13</b>			
<b>2013-14</b>			
<b>Total</b>	\$2,000,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
VDOT		\$500	0
<b>Revenues Generated</b>			
\$0			
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
✓	City Council		No Change
	Board/Commission		Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
	Staff	✓	New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/ENGINEERING, ECONOMIC DEVELOPMENT</b>			



PROJECT INFORMATION			
<b>Project Name: STREET LIGHTS</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities		Environment
	Economy		Housing
✓	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project provides for lighting improvements at the corner of Main Street and Tedrich Boulevard for pedestrian safety (\$25,000, FY09/10) and decorative acorn-style street lights to enhance appearance and improve roadway lighting on Old Pickett Road from Pickett Road west to the commercial area (\$40,000, FY12/13), and on Main Street near Fairview, Little River Hills and Lyndhurst (\$40,000, FY12/13).  Operating costs refer to supplies and materials needed for project completion.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$40,000	(Deferred in FY 2009 mid-year budget adjustments)	
<b>2009-10</b>	\$25,000	Upgrade lighting at corner of Main Street and Tedrich Boulevard	
<b>2010-11</b>			
<b>2011-12</b>			
<b>2012-13</b>	80,000	Install decorative street lights on Old Pickett Rd and Main Street	
<b>2013-14</b>			
<b>Total</b>	\$105,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General Fund		\$500	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
✓	Board/Commission	✓	Increase in Amount
✓	Citizen/Civic Association		Decrease in Amount
✓	Staff		New Project
✓	Other (Schools)		
<b>User/Coordinating Department(s): PUBLIC WORKS/STREETS</b>			



PROJECT INFORMATION			
<b>Project Name: DETECTOR SYSTEMS</b>			
<b>Comprehensive Plan Element</b>			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  As traffic congestion increases and becomes more complex, the monitoring and management task expands even more. To keep pace, intelligent traffic management systems require eyes and ears as part of the system. Detection cameras provide this capability and are extremely reliable. The cameras reduce the high maintenance costs and inefficient intersection operation associated with the replacement of inoperative in-ground inductive loops. The cost to install overhead video detector units is approximately \$25,000 per intersection. Also required annually is \$20,000 for repair and replacement of existing in-ground detector systems.			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$90,000		
<b>2009-10</b>	\$30,000	Overhead detector unit at 1 intersection (\$25K); in-ground repair/replace (\$5K)	
<b>2010-11</b>	60,000	Overhead detector unit at 1 intersection (\$25K); in-ground repair/replace (\$35K)	
<b>2011-12</b>	70,000	Overhead detector units at 2 intersections (\$50K); in-ground repair/replace (\$20K)	
<b>2012-13</b>	20,000	In-ground repair/replace	
<b>2013-14</b>	20,000	In-ground repair/replace	
<b>Total</b>	\$200,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION</b>			

PROJECT INFORMATION			
<b>Project Name: REFURBISHING EXISTING TRAFFIC SIGNAL INTERSECTIONS</b>			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance	✓	Transportation
	Land Use		Other City Plan/Policy
<b>Statement of Need/Description</b>  This project is to continue to upgrade the city's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary) controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the city and all civil engineering work will be performed by an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units.  FY 09/10: Fairfax Boulevard & Oak Street FY 10/11 - University Drive & Sager Avenue FY 11/12: Chain Bridge Road & Eaton Place FY 12/13: Pickett Road & Old Pickett Road FY 13/14: Locations to be determined			
<b>Year</b>	<b>Project Cost</b>	<b>Purpose of Expenditure</b>	
<b>Adopted 2008-09</b>	\$50,000		
<b>2009-10</b>	\$35,000	Refurbish Fairfax Boulevard & Oak Street	
<b>2010-11</b>	50,000	Refurbish University Drive & Sager Avenue	
<b>2011-12</b>	50,000	Refurbish Chain Bridge Road & Eaton Place	
<b>2012-13</b>	50,000	Refurbish Pickett Road & Old Pickett Road	
<b>2013-14</b>	50,000	Locations to be determined	
<b>Total</b>	\$235,000		
<b>&gt;2014</b>			
<b>Funding Source(s)</b>		<b>Operating Cost(s)</b>	<b>Staffing Levels</b>
General		\$0	0
<b>Origin of Project</b>		<b>Change from Previous CIP</b>	
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association	✓	Decrease in Amount
✓	Staff		New Project
	Other		
<b>User/Coordinating Department(s): PUBLIC WORKS/TRANSPORTATION</b>			